

Advertised Enrollments

Pupil Enrollment Categories	10-15-2019 Actual	10-15-2020 Actual	10-15-2021 Estimate
On Roll Regular Full-Time	100.0	94.0	126.0
On Roll Special Ed Full-Time	35.0	37.0	37.0
On Roll Subtotal	135.0	131.0	163.0
In Private School Placements	1.0	2.0	2.0
Sent to Other Districts Regular	42.0	44.0	40.0
Sent to Other Districts Special Ed	3.0	4.0	5.0
Received	5.0	7.0	0.0

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Revenues from Local Sources	Local Tax Levy	10-1210	3,755,141	3,905,346	4,002,979
	Total Tuition	10-1300	44,715	41,600	20,000
	Unrestricted Miscellaneous Revenues	10-1XXX	16,169	900	2,500
	Interest Earned On Current Expense Emergency Reserve	10-1XXX	0	500	500
	Interest Earned on Maintenance Reserve	10-1XXX	0	500	500
	Interest Earned on Capital Reserve Funds	10-1XXX	8,522	11,000	4,000
	Total Revenues from Local Sources		3,824,547	3,959,846	4,030,479
General Fund Revenues from State Sources	Categorical Transportation Aid	10-3121	63,460	63,460	63,460
	Extraordinary Aid	10-3131	20,700	0	0
	Categorical Special Education Aid	10-3132	167,533	167,533	167,533
	Equalization Aid	10-3176	601,436	472,135	314,349
	Categorical Security Aid	10-3177	22,505	22,505	22,505
	Total Revenues from State Sources		875,634	725,633	567,847
General Fund Revenues from Other Sources	Budgeted Fund Balance-Operating Budget	10-303	0	193,084	195,544
	Withdrawal from Capital Reserve for Excess Cost and Other Capital Projects	10-309	0	0	175,000
	Withdrawal from Tuition Reserve for Tuition Adjustments	10-311	0	50,000	75,000
	Adjustment for Prior Year Encumbrances		0	179,011	0
	Actual Revenues (Over)/Under Expenditures		113,422	0	0
General Fund Revenues	Total Operating Budget		4,813,603	5,107,574	5,043,870
Special Revenue Fund Revenues from Federal Sources	Title I	20-4411-4416	28,616	20,662	0
	Title II	20-4451-4455	5,307	3,387	5,000
	I.D.E.A. Part B (Handicapped)	20-4420-4429	53,432	48,289	45,000
	CARES Act Education Stabilization Fund	20-4530	10,004	15,089	0
	Coronavirus Relief Fund (CRF)	20-4532	0	6,932	0
	Other	20-4XXX	13,353	14,113	12,500
	Total Revenues from Federal Sources		110,712	108,472	62,500
Special Revenue Fund Revenues	Total Grants and Entitlements		110,712	108,472	62,500

Advertised Revenues

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
Debt Service Fund Revenues from Local Sources	Local Tax Levy	40-1210	159,900	154,901	0
	Total Revenues from Local Sources		159,900	154,901	0
Debt Service Fund Revenues from Other Sources	Budgeted Fund Balance	40-303	0	49	0
	Total Local Repayment of Debt		159,900	154,950	0
	Actual Revenues (Over)/Under Expenditures		-51	0	0
Debt Service Fund Revenues	Total Repayment of Debt		159,849	154,950	0
All Fund Revenues	Total Revenues/Sources		5,084,164	5,370,996	5,106,370
Revenues Net of Transfers	Total Revenues/Sources Net of Transfers		5,084,164	5,370,996	5,106,370

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Current Expenses for Instruction	Regular Programs-Instruction	11-1XX-100-XXX	997,344	1,013,095	1,052,722
	Special Education-Instruction	11-2XX-100-XXX	259,629	278,988	265,524
	Basic Skills/Remedial-Instruction	11-230-100-XXX	77,287	107,718	105,343
	School-Sponsored Cocurricular or Extracurricular Activities-Instruction	11-401-100-XXX	17,826	21,000	21,000
General Fund Current Expenses for Support Services	Undistributed Expenditures-Instruction (Tuition)	11-000-100-XXX	924,686	960,463	840,046
	Undistributed Expenditures-Health Services	11-000-213-XXX	82,234	88,243	90,278
	Undistributed Expenditures-Speech, OT, PT and Related Services	11-000-216-XXX	830	2,250	2,500
	Undistributed Expenditures-Other Support Services, Students-Extraordinary Services	11-000-217-XXX	85,369	172,511	186,607
	Undistributed Expenditures-Guidance	11-000-218-XXX	5,000	5,125	5,253
	Undistributed Expenditures-Child Study Teams	11-000-219-XXX	202,498	248,425	248,468
	Undistributed Expenditures-Improvement of Instruction Services	11-000-221-XXX	34,000	9,125	9,253
	Undistributed Expenditures-Education Media Services/Library	11-000-222-XXX	16,902	14,500	14,000
	Undistributed Expenditures-Instructional Staff Training Services	11-000-223-XXX	4,942	6,000	4,200
	Undistributed Expenditures-Support Services-General Administration	11-000-230-XXX	194,720	195,745	181,091
	Undistributed Expenditures-Support Services-School Administration	11-000-240-XXX	7,706	8,690	8,111
	Undistributed Expenditures-Central Services	11-000-251-XXX	84,268	91,042	86,953
	Undistributed Expenditures-Operation and Maintenance of Plant Services	11-000-26X-XXX	332,052	374,257	353,923
	Undistributed Expenditures-Student Transportation Services	11-000-270-XXX	225,317	245,750	307,767
	Personal Services-Employee Benefits	11-XXX-XXX-2XX	533,185	688,068	676,776
	Undistributed Expenditures-Food Services	11-000-310-930	3,500	0	0
		Total Undistributed Expenditures		2,737,209	3,110,194
General Fund Current Expenses for Increased Reserves	Interest Earned on Maintenance Reserve	10-606	0	500	500
	Interest Earned on Current Expense Emergency Res	10-607	0	500	500
General Fund Current Expenses	Total General Current Expense		4,089,295	4,531,995	4,460,815
Capital Outlay	Equipment	12-XXX-XXX-730	14,855	0	0
	Facilities Acquisition and Construction Services	12-000-400-XXX	388,362	191,512	188,463
	Interest Deposit to Capital Reserve	10-604	0	11,000	4,000
	Total Capital Outlay		403,217	202,512	192,463

Advertised Appropriations

Budget Category	Description	Account	2019-20 Actual	2020-21 Revised	2021-22 Proposed
General Fund Expenses and Transfers	Transfer of Funds to Charter Schools	10-000-100-56X	321,091	373,067	390,592
	General Fund Grand Total		4,813,603	5,107,574	5,043,870
Special Revenue Fund Expenses for Federal Projects	Title I	20-XXX-XXX-XXX	28,616	20,662	0
	Title II	20-XXX-XXX-XXX	5,307	3,387	5,000
	I.D.E.A. Part B (Handicapped)	20-XXX-XXX-XXX	53,432	48,289	45,000
	CARES Act Education Stabilization Fund	20-477-XXX-XXX	10,004	15,089	0
	Other	20-XXX-XXX-XXX	13,353	14,113	12,500
	Coronavirus Relief Fund (CRF) Grant Program	20-479-XXX-XXX	0	6,932	0
	Total Federal Projects	20-XXX-XXX-XXX	110,712	108,472	62,500
Special Revenue Fund Expenses	Total Special Revenue Funds		110,712	108,472	62,500
Debt Service Fund Expenses	Total Regular Debt Service	40-701-510-XXX	159,849	154,950	0
	Total Debt Service Funds		159,849	154,950	0
All Fund Expenses	Total Expenditures/Appropriations		5,084,164	5,370,996	5,106,370
Expenses Net of Transfers	Total Expenditures Net of Transfers		5,084,164	5,370,996	5,106,370

Advertised Recapitulation of Balances

Fund Balance Category	Budget Category	Audited Balance 06/30/2019	Audited Balance 06/30/2020	Estimated Balance 06/30/2021	Estimated Balance 06/30/2022
Restricted for General Operating Budget	Capital Reserve	721,449	558,471	590,171	419,171
	Adult Education Programs	0	0	0	0
	Maintenance Reserve	152,445	237,445	237,945	238,445
	Legal Reserve	398,551	388,628	195,544	0
	Tuition Reserve	125,000	125,000	75,000	0
	Current Expense Emergency Reserve	67,905	163,471	163,971	164,471
	Impact Aid Reserve for General Expenses (Sections 8002 and 8003)	0	0	0	0
	Impact Aid Reserve for Capital Expenses (Sections 8007 and 8008)	0	0	0	0
Restricted for Repayment of Debt	Repayment of Debt	0	0	0	0
Unrestricted	General Operating Budget	270,434	270,700	250,000	250,000
	Repayment of Debt	49	100	0	0

Advertised Per Pupil Cost Calculations

Per Pupil Cost Calculations	2018-19 Actual Costs	2019-20 Actual Costs	2020-21 Original Budget	2020-21 Revised Budget	2021-22 Proposed Budget
Total Budgetary Comparative Per Pupil Cost	\$23,234	\$23,226	\$22,214	\$28,662	\$22,531
Total Classroom Instruction	\$12,780	\$13,431	\$12,592	\$16,013	\$12,809
Classroom-Salaries and Benefits	\$12,138	\$12,883	\$11,934	\$15,148	\$12,214
Classroom-General Supplies and Textbooks	\$366	\$315	\$329	\$443	\$259
Classroom-Purchased Services	\$276	\$233	\$330	\$421	\$336
Total Support Services	\$4,161	\$3,873	\$4,176	\$5,371	\$4,334
Support Services-Salaries and Benefits	\$2,824	\$2,058	\$2,004	\$2,544	\$2,035
Total Administrative Costs	\$2,721	\$2,757	\$2,352	\$3,301	\$2,412
Administration Salaries and Benefits	\$2,208	\$2,191	\$2,032	\$2,893	\$2,086
Total Operations and Maintenance of Plant	\$3,338	\$2,946	\$2,891	\$3,688	\$2,773
Operations and Maintenance-Salaries and Benefits	\$1,514	\$1,435	\$1,396	\$1,772	\$1,427
Board Contribution to Food Services	\$19	\$28	\$0	\$0	\$0
Total Extracurricular Costs	\$178	\$181	\$190	\$242	\$190
Total Equipment Costs	\$27	\$117	\$0	\$0	\$0
Legal Costs	\$35	\$160	\$34	\$43	\$34
Employee Benefits as a percentage of salaries*	27.65%	28.89%	35.91%	35.22%	34.38%

*Does not include pension and social security paid by the State on-behalf of the district.

**Federal and State funds in the blended resource school-based budgets.

The information presented in columns 1 through 3 as well as the related descriptions of the per pupil cost calculations are contained in the Taxpayers' Guide to Education Spending and can be found on the Department of Education's Internet website: <http://www.state.nj.us/education/guide/>. This publication is also available in the board office and public libraries. The same calculations were performed using the 2020-21 revised appropriations and the 2021-22 budgeted appropriations presented in this advertised budget. Total Budgetary Comparative Per Pupil Cost is defined as current expense exclusive of tuition expenditures, transportation, residential costs, and judgments against the school district. For all years it also includes the restricted entitlement aids. With the exception of Total Equipment Cost, each of the other per pupil cost calculations presented is a component of the total comparative per pupil cost, although all components are not shown.

Shared Services

Shared Service Category Type	Shared Service Category Description	Amount Saved (Optional)
Business Services	Shared Business Administrator with White Township Board of Education	0
Curriculum Services	Shared Curriculum writing services with Belvidere cluster districts	0
Insurance Coverages and Benefits	Participate in joint insurance funds for package, workman's comp, and health benefit insurance coverage	0
Professional Staff Development	Shared professional development opportunities with area districts	0
Special Education Services	Shared Child Study Team services with Belvidere cluster districts	0
Transportation Services, including Fuel	Participation in joint fuel purchasing with HCESC	0
	Participation with Warren and Sussex County Coordinated Transportation for special education transporation	0

Estimated Tax Rates

Municipality	Category	Amount
Hope Township	(A) General Fund School Levy	4,002,979
	(D) Total School Levy	4,002,979
	(B) Estimated Net Taxable Valuation (as of 10/01/20)	219,905,569
	(H) Estimated Equalized Valuation (as of 10/01/20)	241,169,861
	(C) Estimated 2021-22 General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (B)$	1.8203
	(F) Estimated 2021-22 Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (B)$	1.8203
	(I) Estimated 2021-22 Equalized General Fund School Tax Rate, Without Repayment of Debt or Adjustments= $100 \times (A) / (H)$	1.6598
	(L) Estimated 2021-22 Equalized Total School Tax Rate, With Repayment of Debt and Adjustments= $100 \times (D) / (H)$	1.6598

Employee Contract List for District

Name	Category	Measure
Dawn Huff	Job Title	Business Administrator
	Job Title II	None Reported
	Base Annual Salary Amount	\$153,603
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	Y
	Shared County	41
	Shared District	5780
	Job Title Other District	Business Administrator
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/20
	End Date of Contract	06/30/21
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
	Description of Other Contracted Non-Working Days	None Reported
	Total Allowances Amount	\$1,200
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$14,000
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$80/day, maximum of 150 days.
	Contractual Post-Employment Benefit Description of Payout of Vacation days	\$80/day, maximum of 25 days.
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for payment of personal days.
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported

Employee Contract List for District

Name	Category	Measure
Dawn Huff	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
	Additional Comment 3	None Reported
Kevin Newman	Job Title	Superintendent
	Job Title II	None Reported
	Base Annual Salary Amount	\$128,125
	Full-Time Equivalent (FTE)	1.0
	Shared with Another District?	N
	Shared County	None Reported
	Shared District	None Reported
	Job Title Other District	None Reported
	Member of Collective Bargaining Unit (CBU)?	N
	Beginning Date of Contract	07/01/19
	End Date of Contract	06/30/23
	Contracted Number of Annual Work Days	260
	Contracted Number of Annual Vacation Days	25
	Contracted Number of Annual Sick Days	12
	Contracted Number of Annual Personal Days	5
	Contracted Number of Annual Consulting Days	0
	Number of Other Contracted Non-Working Days	0
Description of Other Contracted Non-Working Days	None Reported	

Employee Contract List for District

Name	Category	Measure
Kevin Newman	Total Allowances Amount	\$2,000
	Total Bonuses Amount	\$0
	Total Stipends Amount	\$0
	District Contributions Above Teacher Contract for Insurance (Health, Dental, Life, Other)	\$0
	District Contributions Above Teacher Contract for Retirement Plans	\$0
	Total Contractual Post-Employment Benefit Amount	\$39,639
	Contractual Post-Employment Benefit Description of Payout of Sick days	\$492.78/day, maximum of \$15,000
	Contractual Post-Employment Benefit Description of Payout of Vacation days	\$492.78/day, maximum of 50 days.
	Contractual Post-Employment Benefit Description of Payout of Personal days	No provision for payout of personal days.
	Contractual Post-Employment Benefit Description of Other Benefits 1	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 2	None Reported
	Contractual Post-Employment Benefit Description of Other Benefits 3	None Reported
	Total Other/In-Kind Remuneration Amount	\$0
	Description of Other/In-Kind Remuneration Annual Option to Buyback Sick Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Vacation Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Buyback Personal Time in Cash	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 1	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 2	None Reported
	Description of Other/In-Kind Remuneration Annual Option to Other Remuneration 3	None Reported
	Additional Comment 1	None Reported
	Additional Comment 2	None Reported
Additional Comment 3	None Reported	